

**2015 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between 16Adj Base and 16Gov**

<b>Numbers and Language Differences Agencies: DOT/PF</b>
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**Agency: Department of Transportation and Public Facilities**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support</b>													
<b>Agency Unallocated Appropriation</b>													
FY2016 Target Reduction	16Gov	Unalloc	-1,510.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,510.0	0	0	0
1004 Gen Fund (UGF)			-1,510.0										
<b>* Allocation Difference *</b>			-1,510.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,510.0	0	0	0
<b>Program Development</b>													
Highway Safety Corridor Safe Driving Program Authority	16Gov	Inc	24.7	0.0	0.0	24.7	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Transportation &amp; Public Facilities receives 50% of fines collected by the Alaska Court System (AS 28.90.030 &amp; AS 37.05.142) for traffic violations in highway safety corridors to be used for safe driving education, enforcement and engineering of impaired driving and seatbelt laws along the safety corridors by the Alaska Highway Safety Office.</i>													
<i>Amount varies each year depending on fines collected.</i>													
<i>FY2015 budget: \$126,858.00</i>													
<i>FY2016 budget: \$151,587.10</i>													
<i>Increase: \$24,729.10</i>													
1004 Gen Fund (UGF)			24.7										
<b>* Allocation Difference *</b>			24.7	0.0	0.0	24.7	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-1,485.3	0.0	0.0	24.7	0.0	0.0	0.0	-1,510.0	0	0	0
<b>Design, Engineering and Construction</b>													
<b>Statewide Design and Engineering Services</b>													
Full National Environmental Policy Act Assignment ('6005')	16Gov	Inc	1,235.4	563.4	25.0	615.0	32.0	0.0	0.0	0.0	0	0	0
<i>Moving Ahead for Progress in the 21st Century Act (MAP-21) made full National Environmental Policy Act (NEPA) assignment available for all states to approve categorical exclusions (CEs), environmental assessments (EAs), and environmental impact statements (EIS). The Department of Transportation and Public Facilities (DOT&amp;PF) currently has responsibility for CEs through the '6004' program and is requesting approval to seek full NEPA authority ('6005').</i>													
<i>The DOT&amp;PF seeks to take on full NEPA assignment in Alaska. Authority already exists under AS 44.42.300 and 17 AAC 12.030 for DOT&amp;PF to assume full NEPA authority. All environmental laws and processes must still be followed. The advantages include: control over decision-making as DOT&amp;PF would have full authority and responsibility from Federal Highway Administration (FHWA) for environmental decisions; quicker decisions as the federal layer of review is eliminated and DOT&amp;PF can consult directly with other federal agencies; and DOT&amp;PF would be able to adopt new procedures quickly, trying innovative processes and procedures. The current 6004 Program has shown extensive time savings through quick Class of Action determinations, CE approvals, and programmatic approval of CE decisions at the regional level.</i>													
<i>Implementation needs for full NEPA assignment includes funding for four positions added in FY2015 Management Plan required to provide the necessary oversight. New positions include: One - Environmental Operations Manager, range 24, bargaining unit supervisory, located in Juneau; one - 106 Program Deputy, range 22, bargaining unit general government, located in Juneau; and two- Environmental Impact Analysis Managers, range</i>													

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<b>Design, Engineering and Construction (continued)</b>													
<b>Statewide Design and Engineering Services (continued)</b>													
Full National Environmental Policy Act													
Assignment ('6005') (continued)													
23, bargaining unit general government, located in Juneau.													
<i>The application process is likely to take two years including application submittal and negotiation over provisions of a Memorandum of Understanding (MOU) with FHWA. Internal environmental reorganization, development of policies and procedures, and intensive training will be needed prior to implementation of a full NEPA delegation MOU. This will require staff time and consultant services to complete the application and administrative requirements.</i>													
<i>Total Need: \$1,235.4</i>													
<i>Personal Services: \$563.4</i>													
<i>Travel: \$25.0</i>													
<i>Services: \$615.0 (\$457.0 inter-agency services from the Department of Law (personal services, travel consultant services, commodities), \$8.0 core services, \$150.0 consultant services to include technical, legal, public outreach for controversial projects and training).</i>													
<i>Commodities: \$32.0 (\$2.0 ongoing, \$30.0 one-time costs)</i>													
<i>*A companion increment request will be submitted by the Department of Law for funding two new PCNs added during FY2015 Management Plan. Funding request will include: personal services, travel, services, commodities and equipment.</i>													
	1061 CIP Rcpts (Other)		1,235.4										
	<b>* Allocation Difference *</b>		<b>1,235.4</b>	563.4	25.0	615.0	32.0	0.0	0.0	0.0	0	0	0
	<b>** Appropriation Difference **</b>		<b>1,235.4</b>	563.4	25.0	615.0	32.0	0.0	0.0	0.0	0	0	0

**State Equipment Fleet  
State Equipment Fleet**

Telematics Fleet Management System	16Gov	IncOTI	250.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
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*The Department of Transportation and Public Facilities (DOT&PF), State Equipment Fleet (SEF) continues to look for ways to increase efficiencies and reduce costs in fleet management. During late FY2014 and FY2015, two pilot programs were implemented to review potential cost savings using telematics, which consists of computer and wireless telecommunication systems that gather information directly from the vehicle/equipment on-board computer. Telematics data will tell the department the idle time, total usage, safety data (speeding, hard starting/stopping, etc.), identify engine problems and meter readings for the preventative maintenance program. This information is immediate and assists SEF and customers with making management decisions that will reduce fuel consumption, accidents and long-term maintenance costs. DOT&PF has implemented an anti-idle policy (that no vehicle is to idle for more than 10 minutes in winter and 0 in the summer). DOT&PF telematics pilot program (implemented in June 2014) has already demonstrated that we have compliance issues with the anti-idle policy in the summer with some vehicles continuing to idle over 10% of their engine time. During a single week 27 of the reporting vehicles idled a total of 15.9 hours. Telematics will be the tool to insure compliance. Reduced idling not only saves fuel and engine wear it extends the time between preventive maintenance servicing which is based on the hours an engine is on.*

*The use of real-time data may also support the Maintenance Decision Support System and Mobile Weather*

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>State Equipment Fleet (continued)</b>													
<b>State Equipment Fleet (continued)</b>													
Telematics Fleet Management System													
(continued)													
<i>Detection System in the DOT&amp;PF Northern Region. DOT&amp;PF will be putting telematics in all the urban snow removal vehicles which will allow DOT&amp;PF Maintenance and Operations to track and therefore deploy snow removal equipment to an area being hardest hit by a winter event.</i>													
<i>This increment will provide the necessary funding for the State Equipment Fleet to purchase and equip 300 heavy duty telematic boxes and 100 light duty telematic boxes and pay for one year of service for these devices.</i>													
1026 HwyCapital (Other)			250.0										
Parts and Supplies Costs Increment		16Gov Inc	1,100.0	0.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0	0	0
<i>Since FY2007, state equipment fleet assets have increased by 9%. 21% of the state fleet is beyond their normal life cycle, but they are still being used in primary mission activities because state agencies are keeping their operating costs low by repairing existing vehicles instead of replacing them. As fleet equipment ages, the cost of older parts and equipment becomes significantly higher, as parts are no longer mass produced and they must be custom-made. In addition, the increased cost of fuel continues to drive up the cost of parts production and shipping and freight costs. State Equipment Fleet (SEF) is mandated to "Replace, maintain, and manage state-owned vehicles, equipment, and attachments for safe and appropriate use." That means no state vehicle may be turned away when it needs repair. State Equipment Fleet must purchase repair parts upfront to perform these necessary repairs. In FY2015, SEF budgeted approximately \$6.1 million for parts and supplies. FY2014 actuals were more than \$7.2 million. This estimated \$1.1 million shortfall is expected to continue into FY2016 and will likely increase.</i>													
1026 HwyCapital (Other)			1,100.0										
Mission Critical Incentive Pay-Bethel Airport		16Gov Inc	44.8	44.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Bethel airport is operated 24 hours per day, seven days per week. It is a tower-controlled airport that is the third busiest airport in the state. Only the two International Airports have more traffic.</i>													
<i>Adequate staffing at the Bethel Airport has been a significant issue for an extended period of time. The lack of seasoned and stable workforce in combination with the requirements of manning this 24-hour facility puts the department's ability to maintain the basic operations of the facility at risk.</i>													
<i>At this point in time, due to a high turnover rate and difficulty hiring qualified employees, the department is unable to adequately staff the airport. Continued recruitment difficulties will ultimately result in a reduction of operating hours, which will have a significant negative impact on air carrier operations in the Bethel area.</i>													
<i>The Department of Transportation and Public Facilities (DOT&amp;PF) Commissioner has considered this lack of staffing for the Bethel airport and deems the situation "mission critical." As a result, the DOT&amp;PF has entered into an agreement with the Public Employees Local 71 Union (representing the Labor, Trades and Crafts bargaining unit) to pay employees located at the Bethel airport a "mission critical incentive pay (MCIP)" of \$568.75 per employee, per month.</i>													
<i>The DOT&amp;PF requests additional funding to cover the incentive mentioned above for the following positions:</i>													
<i>25-0343, Mechanic, Automotive Foreman I</i>													
<i>25-0866, Mechanic, Automotive, Advanced Journey/Lead</i>													

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<b>State Equipment Fleet (continued)</b>													
<b>State Equipment Fleet (continued)</b>													
Mission Critical Incentive Pay-Bethel Airport (continued)													
25-1884, Mechanic, Automotive, Sub-Journey													
25-3816, Mechanic, Automotive, Advanced Journey/Lead													
The calculation for this request is as follows:													
4 (positions) x \$568.75 (MCIP) x 12 (budgeted months for each position) = \$27.3													
Applicable employer charges=\$17.5													
Total need: \$44.8													
	1026 HwyCapital (Other)		44.8										
<b>* Allocation Difference *</b>			<b>1,394.8</b>	44.8	0.0	0.0	1,350.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			<b>1,394.8</b>	44.8	0.0	0.0	1,350.0	0.0	0.0	0.0	0	0	0

**Highways, Aviation and Facilities  
Central Region Facilities**

Mission Critical Incentive Pay-Bethel Airport	16Gov	Inc	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Bethel airport is operated 24 hours per day, seven days per week. It is a tower-controlled airport that is the third busiest airport in the state. Only the two International Airports have more traffic.

Adequate staffing at the Bethel Airport has been a significant issue for an extended period of time. The lack of seasoned and stable workforce in combination with the requirements of manning this 24-hour facility puts the department's ability to maintain the basic operations of the facility at risk.

At this point in time, due to a high turnover rate and difficulty hiring qualified employees, the department is unable to adequately staff the airport. Continued recruitment difficulties will ultimately result in a reduction of operating hours, which will have a significant negative impact on air carrier operations in the Bethel area.

The Department of Transportation and Public Facilities (DOT&PF) Commissioner has considered this lack of staffing for the Bethel airport and deems the situation "mission critical." As a result, the DOT&PF has entered into an agreement with the Public Employees Local 71 Union (representing the Labor, Trades and Crafts bargaining unit) to pay employees located at the Bethel airport a "mission critical incentive pay (MCIP)" of \$568.75 per employee, per month.

The DOT&PF requests additional funding to cover the incentive mentioned above for the following position:

25-0764 - Maintenance Specialist, BFC, Journey II / Lead

The calculation for this request is as follows:

1 (position) x \$568.75 (MCIP) x 12 (budgeted months for each position) = \$6.8

Applicable employer charges = \$5.9

Total need: \$12.7

1005 GF/Prgm (DGF)	12.7
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<b>Highways, Aviation and Facilities (continued)</b>													
<b>Central Region Facilities (continued)</b>													
* Allocation Difference *			12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Traffic Signal Management</b>													
Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)	16Gov	Inc	154.5	0.0	0.0	154.5	0.0	0.0	0.0	0.0	0	0	0
<p><i>The Department of Transportation and Public Facilities (DOT&amp;PF) has an agreement with the Municipality of Anchorage for the operations and maintenance of the state-owned traffic signal system, school zones and beacon units within the Anchorage area. The Anchorage Traffic Signal Transfer of Responsibility Agreement (TORA) allows for automatic increases based on the Anchorage Consumer Price Index (CPI) adjustments and the addition of new traffic signal systems constructed by DOT&amp;PF.</i></p> <p><i>The FY2016 TORA agreement cost is \$2,020.4; the budget authorization for this agreement is \$1,865.9. The CPI escalation cost for FY2016 is estimated to be \$55.6 (3.1%), plus an underestimated CPI for FY2015 of \$49.7 (estimated 2.2% updated to the actual CPI rate of 3.1%). Additionally, DOT&amp;PF is adding four new traffic signal systems to the agreement which will add an additional \$49.2 to the annual cost. An increment of \$154.5 is needed to fully fund this agreement in FY2016.</i></p> <p><i>\$1,865.9 Original estimated FY2015 TORA costs \$49.7 Estimated CPI increase from FY2014 to FY2015 \$55.6 Estimated CPI increase from FY2015 to FY2016 \$49.2 Additional signals</i></p> <p><i>\$2,020.4 FY2016 TORA costs</i></p> <p><i>\$1,865.9 Current budget \$154.5 FY2016 shortfall</i></p> <p>1004 Gen Fund (UGF) 154.2 1108 Stat Desig (Other) 0.3</p>													
* Allocation Difference *			154.5	0.0	0.0	154.5	0.0	0.0	0.0	0.0	0	0	0
<b>Central Region Highways and Aviation</b>													
Mission Critical Incentive Pay-Bethel Airport	16Gov	Inc	165.0	165.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>The Bethel airport is operated 24 hours per day, seven days per week. It is a tower-controlled airport that is the third busiest airport in the state. Only the two International Airports have more traffic.</i></p> <p><i>Adequate staffing at the Bethel Airport has been a significant issue for an extended period of time. The lack of seasoned and stable workforce in combination with the requirements of manning this 24-hour facility puts the department's ability to maintain the basic operations of the facility at risk.</i></p> <p><i>At this point in time, due to a high turnover rate and difficulty hiring qualified employees, the department is unable to adequately staff the airport. Continued recruitment difficulties will ultimately result in a reduction of operating hours, which will have a significant negative impact on air carrier operations in the Bethel area.</i></p>													



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<b>Highways, Aviation and Facilities (continued)</b>													
<b>Central Region Highways and Aviation (continued)</b>													
Airport Maintenance Contracts and Insurance (continued)													
<i>The rural airports are the life line for the villages they serve. Rural village air service is essential to health care, school operations, bypass mail, etc. The department is aggressively pursuing cost savings measures such as rejecting and re-soliciting bids, negotiating with local governments and individual contractors and actively recruiting within a village to stimulate competition. However, an inexperienced, unskilled and unreliable operator can cause significant damage to equipment, buildings and runway lighting.</i>													
Airport Contracts \$1,613.8 FY2015 Actual contract costs \$ 98.2 FY2016 20 Re-bid contracts \$ 10.6 FY2016 Contractual escalation 26 contracts \$1,722.6 FY2016 Projected \$1,605.3 Budgeted \$ 117.3 Shortfall													
Insurance is required by the department for our rural airports where maintenance is contracted. The projected amount is based on a 1.98% CPI increase to the FY2015 actual airport insurance cost of \$72.1 totaling an overall increase of \$1.4.													
Airport Insurance \$73.5 FY2016 Projected \$80.0 Budgeted \$ 6.5 Excess													
\$110.8 Total Shortfall 1005 GF/Prgm (DGF)      110.8													
<b>* Allocation Difference *</b>			<b>275.8</b>	165.0	0.0	110.8	0.0	0.0	0.0	0.0	0	0	0

**Northern Region Highways and Aviation**

Deadhorse Airport Extended Operations	16Gov	Inc	<b>570.7</b>	325.2	180.0	65.5	0.0	0.0	0.0	0.0	0	0	0
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*The state owned and operated Deadhorse Airport is located on Alaska's North Slope and is the only large public airport supporting oilfield and pipeline operations in the Prudhoe Bay vicinity. Activity on the North Slope has been increasing dramatically. British Petroleum is projecting to spend a billion dollars in Alaska in the next few years and is increasing the number of drill rigs by two with an estimated additional 200 employees. Truck traffic has increased as have the number of oversized highway permits (12% average quarterly increase for FY2013) issued for travel on the Dalton Highway. All this activity translates into increased traffic at the airport as more workers fly in and out and air cargo is delivered.*

*Scheduled carrier enplanements have risen more than 30% from 30,344 in 2009 to 40,109 in 2012. Non-scheduled carriers such as Shared Services Aviation have experienced a similar increase. Alaska Airlines has added an evening flight that departs at 9:23 p.m. Shared Services has added an evening cargo flight several times a week as well requiring the Department of Transportation and Public Facilities to extend the airport's operating hours.*



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<b>International Airports (continued)</b>													
<b>Anchorage Airport Administration (continued)</b>													
Maintenance and Support of Information													
Systems Development (continued)													
<i>screens annually to ensure immediate replacement of screens when they fail and pay for annual hardware/software annual maintenance and upgrades as needed. This annual equipment and contractual cost is not currently budgeted.</i>													
<i>\$47.0 Annual contractual maintenance costs</i>													
<i>\$46.0 Annual equipment/supply costs</i>													
<i>\$93.0 Total</i>													
<i>\$60.0 Annual software support and contract cost</i>													
<i>\$93.0 Annual MUFIDS costs</i>													
<i>\$153.0 FY2016 Request</i>													
1027 IntAirport (Other)		153.0											
Core Services Increment	16Gov	Inc	<b>119.8</b>	0.0	0.0	119.8	0.0	0.0	0.0	0.0	0	0	0
<i>Enterprise Technology Services for computer services increased by \$26.8 in FY2014. The Anchorage International Airport (AIA) did not receive additional funding to pay for this essential core service and it is projected that this rate will continue to be higher than budgeted in FY2016 and beyond. Currently, this core service only has a budget of \$100.0, leaving an estimated shortfall of \$26.8.</i>													
<i>Risk Management Insurance costs are budgeted to increase by \$93.0 in FY2015 and are projected to remain at this higher rate in FY2016. The current FY2015 budget for risk management insurance is \$640.0 while the FY2015 estimated cost for risk management insurance is \$733.0. This increment request will fully fund AIA at FY2015 levels.</i>													
<i>\$26.8 FY2016 Computer services projected shortfall</i>													
<i>\$93.0 FY2016 Risk management projected shortfall</i>													
<i>\$119.8 FY2016 request</i>													
1027 IntAirport (Other)		119.8											
<b>* Allocation Difference *</b>			<b>272.8</b>	0.0	0.0	226.8	46.0	0.0	0.0	0.0	0	0	0
<b>Anchorage Airport Facilities</b>													
Utility Costs Increment	16Gov	Inc	<b>316.1</b>	0.0	0.0	316.1	0.0	0.0	0.0	0.0	0	0	0
<i>The Anchorage International Airport (AIA), Anchorage Airport Facilities component requests authority for annual increases for service contracts and utilities.</i>													
<i>Additional authority is needed for increases to service contracts, which include alarm systems, elevator maintenance, window cleaning, repair and maintenance services and telecommunications. These contracts go out for bid and are negotiated for multiple years. Built into the contracts are automatic annual increases. It is not feasible for the airport to continue to absorb these annual cost increases.</i>													
<i>\$1,200.0 FY2015 Budget (telecomm + structure/infra/land)</i>													
<i>\$1,735.9 FY2014 Actuals (telecomm + structure/infra/land)</i>													
<i>\$535.9 Projected service contracts shortfall</i>													

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**International Airports (continued)**  
**Anchorage Airport Facilities (continued)**  
Utility Costs Increment (continued)

*Additional authority is also needed for increases to utilities, as several major utility providers have increased or are expected to increase their rates in FY2016. Increases for the following utilities are requested: Natural gas, electricity, waste management.*

*The AIA natural gas provider increased rates by 48% effective July 1, 2014. This equates to a \$636.3 increase compared to actual expenditures in FY2014. These increased rates are expected to continue into FY2016 and beyond. Electricity rates are expected to increase by 7% for FY2016, equating to a \$284.2 increase compared to actual expenditures in FY2014. The AIA added extra trash service pickup dates to two locations on the property, which will increase the cost of monthly trash pickup service. Based on historical data, AIA also anticipates a rate increase of 12% for trash service in FY2016. This equates to a \$38.6 increase, compared to actual expenditures in FY2014.*

*\$6,479.8 FY2015 Budget  
\$5,836.8 FY2014 Actuals  
\$643.0 Projected available authorization for utilities increases  
\$959.1 Projected utilities increases  
\$316.1 Projected utilities shortfall*

*\$535.9 Projected service contracts shortfall  
\$316.1 Projected utilities shortfall  
\$852.0 FY2016 request*

1027 IntAirport (Other)		316.1											
Contract Services Increment	16Gov	Inc	535.9	0.0	0.0	535.9	0.0	0.0	0.0	0.0	0	0	0

*The Anchorage International Airport (AIA), Anchorage Airport Facilities component requests authority for annual increases for service contracts and utilities.*

*Additional authority is needed for increases to service contracts, which include alarm systems, elevator maintenance, window cleaning, repair and maintenance services and telecommunications. These contracts go out for bid and are negotiated for multiple years. Built into the contracts are automatic annual increases. It is not feasible for the airport to continue to absorb these annual cost increases.*

*\$1,200.0 FY2015 Budget (telecomm + structure/infra/land)  
\$1,735.9 FY2014 Actuals (telecomm + structure/infra/land)  
\$535.9 Projected service contracts shortfall*

*Additional authority is also needed for increases to utilities, as several major utility providers have increased or are expected to increase their rates in FY2016. Increases for the following utilities are requested: Natural gas, electricity, waste management.*

*The AIA natural gas provider increased rates by 48% effective July 1, 2014. This equates to a \$636.3 increase compared to actual expenditures in FY2014. These increased rates are expected to continue into FY2016 and*

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<b>Anchorage Airport Facilities (continued)</b>													
Contract Services Increment (continued)													
<i>beyond. Electricity rates are expected to increase by 7% for FY2016, equating to a \$284.2 increase compared to actual expenditures in FY2014. The AIA added extra trash service pickup dates to two locations on the property, which will increase the cost of monthly trash pickup service. Based on historical data, AIA also anticipates a rate increase of 12% for trash service in FY2016. This equates to a \$38.6 increase, compared to actual expenditures in FY2014.</i>													
\$6,479.8 FY2015 Budget \$5,836.8 FY2014 Actuals \$643.0 Projected available authorization for utilities increases \$959.1 Projected utilities increases \$316.1 Projected utilities shortfall													
\$535.9 Projected service contracts shortfall \$316.1 Projected utilities shortfall \$852.0 FY2016 request													
	1027	IntAirport (Other)	535.9										
<b>* Allocation Difference *</b>			<b>852.0</b>	0.0	0.0	852.0	0.0	0.0	0.0	0.0	0	0	0
<b>Anchorage Airport Field and Equipment Maintenance</b>													
		Deicing Material Costs											
		16Gov	Inc	263.4	0.0	0.0	0.0	263.4	0.0	0.0	0.0	0	0
<i>In FY2013, the Anchorage International Airport (AIA) phased out the use of urea as a runway deicing compound due to changes in the Environmental Protection Agency's regulations which reduced the allowable amount of ammonia that can be discharged from urea-based deicers. As a result of these changes, AIA had to replace existing urea supplies with more expensive sodium acetate deicing products. Liquid Deicer consumption has increased due to poor performance of solid deicers requiring supplementing with liquid deicers, which has not been necessary in the past.</i>													
\$4,550.0 FY2015 Budget \$4,813.4 FY2014 Actuals \$263.4 Shortfall													
	1027	IntAirport (Other)	263.4										
		Commodities-Rubber Removal Program, Airfield Light Fixtures and Fuel											
		16Gov	Inc	153.0	0.0	0.0	0.0	153.0	0.0	0.0	0.0	0	0
<i>The Anchorage International Airport, Airport Field and Operations component requests additional authority for shortfalls related to commodity purchases. With the mandate from Federal Aviation Administration for a runway rubber removal program, the airport is required to purchase additional chemicals projected at \$35.0. With the increased replacement costs for light-emitting diode fixtures on the airfield (\$40.0) as well as the increased cost of fuel (\$78.0), the airport is projecting a shortfall of an additional \$118.0 for these two commodities. Total commodity request: \$153.0</i>													
	1027	IntAirport (Other)	153.0										

**2015 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between 16Adj Base and 16Gov**

<b>Numbers and Language Differences Agencies: DOT/PF</b>
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**Agency: Department of Transportation and Public Facilities**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>International Airports (continued)</b>													
<b>Anchorage Airport Field and Equipment Maintenance (continued)</b>													
Change Five Equip Operator Sub-Journey I	16Gov	Inc	168.4	168.4	0.0	0.0	0.0	0.0	0.0	0.0	5	-5	0
Positions from Part-Time to Full-Time and Additional Authority													
<i>The Anchorage International Airport, Anchorage Airport Field and Equipment Maintenance component requests approval for a time status change for five part-time positions to full-time, increasing the number of months they are budgeted from six months to 12 months. These positions are currently seasonal laborer positions that have historically worked for six months of the year. A time status change will help with recruitment and retention difficulties, as keeping staff in positions only budgeted for six months is difficult and does not allow the airport to groom staff for advancement and retain experienced employees. Full-time employment opportunities will also help make the airport a more competitive employer.</i>													
<i>The following positions are included in this request:</i>													
<i>25-3764 Equipment Operator Sub-Journey I, wage grade 58</i>													
<i>25-3765 Equipment Operator Sub-Journey I, wage grade 58</i>													
<i>25-3766 Equipment Operator Sub-Journey I, wage grade 58</i>													
<i>25-3767 Equipment Operator Sub-Journey I, wage grade 58</i>													
<i>25-3768 Equipment Operator Sub-Journey I, wage grade 58</i>													
<i>Year round work is available for these positions. Winter work consists primarily of snow and ice removal activities, summer work consists primarily of road maintenance, painting/stripping, pavement maintenance, grading, ground work, etc. The majority of these winter and summer time activities require the incumbent to have a commercial driver's license (CDL). The labor market for CDL operators is very competitive and it is difficult to hire and retain operators who are required to have a CDL license for seasonal/part-time positions.</i>													
1027 IntAirport (Other)			168.4										
<b>* Allocation Difference *</b>			<b>584.8</b>	<b>168.4</b>	<b>0.0</b>	<b>0.0</b>	<b>416.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>-5</b>	<b>0</b>
<b>Anchorage Airport Operations</b>													
Maintain Wildlife Hazard Management Contract	16Gov	Inc	55.4	0.0	0.0	55.4	0.0	0.0	0.0	0.0	0	0	0
<i>The Anchorage International Airport (AIA), Anchorage Airport Operations component requests increased authority to support the airport's Wildlife Hazard Management program. AIA has a contract with the United States Department of Fish and Wildlife for animal control on the airport property. This service/program objective is to assist AIA in minimizing wildlife strike hazards to aircraft by providing wildlife hazard management on airport property. This contract provides the AIA with a wildlife biologist for 40 hours per week. The biologist implements wildlife deterrent techniques and methodologies and keeps a daily record of wildlife hazard management. Wildlife strikes to aircraft have increased over the past 20 years, due to a combination of expanding populations of many wildlife species that are hazardous to aviation and an increasing number of aircraft movements. Airport operators are legally obligated to exercise "due diligence" in managing these wildlife hazards.</i>													
<i>\$195.0 FY2015 Budget</i>													
<i>\$250.4 FY2015 Contract cost</i>													
<i>\$55.4 Shortfall</i>													
1027 IntAirport (Other)			55.4										

**2015 Legislature - Operating Budget  
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<b>Numbers and Language Differences Agencies: DOT/PF</b>
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**Agency: Department of Transportation and Public Facilities**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>International Airports (continued)</b>													
<b>Anchorage Airport Operations (continued)</b>													
* Allocation Difference *			55.4	0.0	0.0	55.4	0.0	0.0	0.0	0.0	0	0	0
<b>Anchorage Airport Safety</b>													
Replace Uncollectible Federal Receipt Authority with International Airport Revenue Fund Authority	16Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>The Anchorage International Airport, Anchorage Airport Safety component requests approval to replace uncollectible federal receipt authority to international airport revenue fund (IARF) receipt authority. The Anchorage Airport Safety component collects/spends approximately \$600.0 from three federal programs/agencies: K-9/Transportation Security Administration; Law Enforcement/LEO Screening Officers; and Drug Enforcement Program. The current federal authority for these programs is \$1,270.5. Federal funding for these programs has declined from \$707.7 in FY2010 to \$521.2 in FY2014.</i></p> <p><i>Converting \$500.0 of federal receipt authority to IARF receipt authority will leave \$770.5 of federal receipt authority for these programs. The IARF authority will be available when revenues at the airport increase. If additional IARF revenue becomes available, it will be used on airport needs that have been deferred over the last several years. These deferred items include: additional training needs, upgrades to equipment (computers, laptops, iPads for officers), and gear upgrades.</i></p> <p>1002 Fed Rcpts (Fed) -500.0 1027 IntAirport (Other) 500.0</p>													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Fairbanks Airport Field and Equipment Maintenance</b>													
Deicing Material Costs	16Gov	Inc	250.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
<p><i>In FY2013, the Fairbanks International Airport (FAI) phased out the use of urea as a runway deicing compound due to changes in the Environmental Protection Agency's regulations which reduced the allowable amount of ammonia that can be discharged from urea-based deicers. As a result of these changes, FAI had to replace existing urea supplies with more expensive sodium acetate deicing products. FAI has been unable to determine the regular annual cost of using these new deicing materials during a normal weather season because there were freezing rain weather anomalies in FY2014 which caused higher-than-normal usage of deicing materials.</i></p> <p><i>Even with a normal winter weather pattern, FAI anticipates using more of the sodium acetate deicing products because they are more effective at lower temperatures than urea and can therefore be applied more frequently. Sodium acetate deicing products are also more expensive than urea. FAI will be testing two different sodium acetate deicing materials in FY2015 to determine which product works more effectively and will be the most cost-effective.</i></p> <p><i>This budget request will allow the FAI to purchase an adequate amount of deicing material for normal winter weather patterns. Without additional budget authorization, FAI airport staff are uncertain they will be able to maintain the airfield and keep the airport open and planes flying during inclement winter weather. Increased airport closures because of inclement weather would have a significant impact on revenues generated by landing fees, public parking, rental cars, and concessions.</i></p> <p>1027 IntAirport (Other) 250.0</p>													

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<b>Numbers and Language Differences Agencies: DOT/PF</b>
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**Agency: Department of Transportation and Public Facilities**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>International Airports (continued)</b>													
<b>Fairbanks Airport Field and Equipment Maintenance (continued)</b>													
* Allocation Difference *			250.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,015.0	168.4	0.0	1,134.2	712.4	0.0	0.0	0.0	5	-5	0

**Marine Highway System  
Marine Vessel Operations**

Continue Existing Alaska Marine Highway System Service Levels	16Gov	Inc	2,884.5	2,884.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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*The intent of the FY2016 Governor's request is to mirror service levels of the FY2015 authorized budget to the best of the system's ability. In following this principle Alaska Marine Highway System has prepared a 2016 schedule totaling 403.3 weeks in comparison to the 398.9 weeks comprising the 2015 authorized budget. Although this is a slight increase in service, the additional operating costs are due to changes in wage rates and varying costs as a result of vessel availability and annual overhaul schedules. As part of the approved business plan, "Option A", the department will require an increment, transfer of authorization between components, a Line Item Transfer and an increase to fares in order to meet the system's need:*

*-Line Item Transfer: \$0.0*

*This transfer of authority between line items is necessary to full-fill the financial obligations of the FY2016 schedule.*

*-Increment to Maintain Current Service Levels: \$2,317.4*

*This increment is necessary to full-fill the financial obligations of the FY2016 schedule.*

*-Transfer Funding out of Marine Engineering into Reservations & Marketing: \$20.0*

*This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.*

*-Transfer Funding out of Marine Engineering into Marine Shore Operations: \$60.0*

*This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.*

*-Transfer Funding out of Marine Engineering into Vessel Operations Management: \$47.0*

*This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.*

*-Transfer Funding out of Marine Fuel into Marine Vessel Operations: \$2,165.5*

**2015 Legislature - Operating Budget  
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<b>Numbers and Language Differences Agencies: DOT/PF</b>
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**Agency: Department of Transportation and Public Facilities**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Marine Highway System (continued)</b>													
<b>Marine Vessel Operations (continued)</b>													
Continue Existing Alaska Marine Highway System Service Levels (continued)													
<i>This transfer of authority is necessary to full-fill the financial obligations of the FY2016 schedule. Authority is available to transfer from Marine Vessel Fuel due to the mix of vessels operating during FY2016.</i>													
<i>-Fund Change From Unrestricted General Fund to Marine Highway System Receipts: 0</i>													
<i>There will be a fare increase effective in Fiscal Year 2016. Fares have not been increased since 2007 and this will reduce the system's dependence on state general funds.</i>													
1004 Gen Fund (UGF)			2,317.4										
1076 Marine Hwy (DGF)			567.1										
<b>* Allocation Difference *</b>			<b>2,884.5</b>	2,884.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Marine Vessel Fuel**

Fund Source Change Due to Fare Increase	16Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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*The intent of the FY2016 Governor's request is to mirror service levels of the FY2015 authorized budget to the best of the system's ability. In following this principle Alaska Marine Highway System has prepared a 2016 schedule totaling 403.3 weeks in comparison to the 398.9 weeks comprising the 2015 authorized budget. Although this is a slight increase in service, the additional operating costs are due to changes in wage rates and varying costs as a result of vessel availability and annual overhaul schedules. As part of the approved business plan, "Option A", the department will require an increment, transfer of authorization between components, a Line Item Transfer and an increase to fares in order to meet the system's need:*

*-Line Item Transfer: \$0.0*

*This transfer of authority between line items is necessary to full-fill the financial obligations of the FY2016 schedule.*

*-Increment to Maintain Current Service Levels: \$2,317.4*

*This increment is necessary to full-fill the financial obligations of the FY2016 schedule.*

*-Transfer Funding out of Marine Engineering into Reservations & Marketing: \$20.0*

*This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.*

*-Transfer Funding out of Marine Engineering into Marine Shore Operations: \$60.0*

*This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.*

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Transaction Compare - Governor Structure  
Between 16Adj Base and 16Gov**

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**Agency: Department of Transportation and Public Facilities**

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Marine Highway System (continued)</b>												
<b>Marine Vessel Fuel (continued)</b>												
Fund Source Change Due to Fare Increase (continued)												
-Transfer Funding out of Marine Engineering into Vessel Operations Management: \$47.0												
<i>This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.</i>												
-Transfer Funding out of Marine Fuel into Marine Vessel Operations: \$2,165.5												
<i>This transfer of authority is necessary to full-fill the financial obligations of the FY2016 schedule. Authority is available to transfer from Marine Vessel Fuel due to the mix of vessels operating during FY2016.</i>												
-Fund Change From Unrestricted General Fund to Marine Highway System Receipts: 0												
<i>There will be a fare increase effective in Fiscal Year 2016. Fares have not been increased since 2007 and this will reduce the system's dependence on state general funds.</i>												
1004 Gen Fund (UGF)		-1,800.0										
1076 Marine Hwy (DGF)		1,800.0										
<b>* Allocation Difference *</b>		<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>		<b>2,884.5</b>	2,884.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>		<b>7,058.1</b>	4,164.0	205.0	2,104.7	2,094.4	0.0	0.0	-1,510.0	5	-5	0
<b>**** All Agencies Difference ****</b>		<b>7,058.1</b>	4,164.0	205.0	2,104.7	2,094.4	0.0	0.0	-1,510.0	5	-5	0

## Column Definitions

**16Adj Base (FY16 Adjusted Base)** - FY2015 Management Plan less one-time items, plus FY2016 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**16Gov (FY16 Governor Request)** - Includes FY2016 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.